

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 ROANE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,933,500	\$12,078,600	\$12,525,500
Schedule B - K-12 Education	30,330,500	29,857,100	30,021,900
Schedule C - Health and Social Services	16,924,600	21,655,900	27,477,400
Schedule D - Law, Safety and Corrections	3,710,800	4,110,600	4,365,100
Schedule E - Recreation, Tourism and Preservation	1,327,500	1,708,700	1,704,900
Schedule F - Economic Development and Higher Education	9,405,000	10,517,000	8,735,700
Schedule G - Capital Outlay	-	-	1,050,000
Schedule H - Transportation	6,868,900	1,887,800	1,807,000
 Total	 <u>\$79,500,800</u>	 <u>\$81,815,700</u>	 <u>\$87,687,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Harriman</u>	<u>Kingston</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>	<u>Rockwood</u>
Gas and Motor Fuel	\$198,800	\$155,200	\$807,400	\$97,400	\$173,400
Income	15,700	34,000	366,800	6,500	10,500
Beer	3,500	2,700	14,300	1,700	3,100
TVA Replacement	132,500	103,900	529,200	63,400	113,000
Sales	446,400	348,400	1,812,700	218,600	389,300
Mixed Drink	17,700	5,000	97,000	-	200
Excise	4,200	3,800	7,800	-	5,800
Telecom	500	400	2,200	300	500
Business	157,000	73,800	919,700	34,200	112,800
2010-2011 Total	<u>\$976,300</u>	<u>\$727,200</u>	<u>\$4,557,100</u>	<u>\$422,100</u>	<u>\$808,600</u>
Proj. 2011-2012	<u>\$1,012,400</u>	<u>\$754,100</u>	<u>\$4,725,700</u>	<u>\$437,700</u>	<u>\$838,500</u>

<u>2010-2011 County Taxes</u>	<u>Roane County</u>
Gas and Motor Fuel	\$1,856,600
Severance	300
Mixed Drink	3,800
Income	125,800
Beer	18,700
Alcoholic Beverage	71,400
TVA Replacement	1,948,600
Excise	32,000
Telecom	6,600
Business	523,300
2010-2011 Total	<u>\$4,587,200</u>
Proj. 2011-2012 Total	<u>\$4,756,900</u>

Total County	\$4,587,200
Total City	<u>\$7,491,400</u>
2010-2011 Total:	<u>\$12,078,600</u>
Total County	\$4,756,900
Total City	<u>\$7,768,600</u>
Projected	
2011-2012 Total:	<u>\$12,525,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ROANE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Harriman</u>	<u>Kingston</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>	<u>Rockwood</u>
Gas and Motor Fuel	\$193,000	\$150,600	\$783,600	\$94,500	\$168,300
Income	16,600	64,300	564,000	13,200	8,100
Beer	3,300	2,600	13,600	1,600	2,900
TVA Replacement	129,600	101,600	517,300	62,000	110,400
Sales	429,300	335,100	1,743,300	210,200	374,400
Mixed Drinks	17,700	4,200	89,000	-	-
Excise	2,500	16,300	42,600	300	8,400
Telecom	600	400	2,300	300	500
Business	90,500	39,300	191,300	21,900	88,300
2009-2010 Total	\$883,100	\$714,400	\$3,947,000	\$404,000	\$761,300

<u>2009-2010 County Taxes</u>	<u>Roane County</u>
Gas and Motor Fuel	\$1,797,800
Severance	600
Mixed Drink	3,900
Income	152,200
Beer	17,800
Alcoholic Beverage	68,500
TVA Replacement	1,902,100
Excise	59,700
Telecom	6,800
Business	214,400
2009-2010 Total	\$4,223,800

Total County	\$4,223,800
Total City	\$6,709,700
2009-2010 Total:	\$10,933,500

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF ROANE COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$29,100,000	\$28,594,000	\$28,576,000
Career Ladder	350,600	345,900	332,000
Child Nutrition Program	39,400	40,100	40,100
Coordinated School Health Program	-	-	90,000
Driver Education	13,700	17,900	15,800
Early Childhood Education	605,800	633,600	633,600
Extended Contract	-	-	134,900
Family Resource Centers	-	-	29,300
Lottery for After School Program	150,500	150,500	60,000
Safe Schools	13,600	-	35,100
TN Early Intervention Services	56,900	75,100	75,100
Total	\$30,330,500	\$29,857,100	\$30,021,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ROANE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$351,000	\$491,600	\$523,100
Child & Family Management	432,400	407,200	429,800
Custody Services	297,300	315,600	315,600
Family Support Services	96,700	75,800	75,800
Needs Assessment	49,400	55,800	55,800
COMMISSION ON AGING			
Guardianship Program	15,300	24,200	24,200
Home and Community Based Services	74,700	74,400	77,100
Homemaker Program	2,900	2,700	2,700
Senior Citizens Centers	14,100	14,100	14,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	276,600	276,500	276,500
CoverKids	215,200	241,000	334,400
CoverRx	43,800	46,800	64,900
CoverTN	182,800	170,100	190,000
FINANCE & ADMINISTRATION			
Electronic Health Initiative	19,600	30,600	89,800
HEALTH			
Health Services	882,300	895,600	935,600
Laboratory Services	58,800	59,000	58,400
Licensure & Regulation	123,600	161,700	158,100
Office of Policy, Planning, and Assessment	24,300	37,800	36,800
HUMAN SERVICES			
Child Care Benefits	50,900	33,600	32,800
Child Support	50,400	86,300	86,200
Community Services	17,800	14,700	13,500
Family Assistance Services	380,300	525,200	504,000
Field Operations	80,000	81,600	83,700
Temporary Cash Assistance	35,500	140,700	138,500
Vocational Rehabilitation	59,400	78,500	103,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	26,300	26,500	25,100
East TN Resource Center	-	-	2,900
Intellectual and Developmental Disabilities	214,500	140,000	118,900
TENNCARE			
Intellectual Disabilities Services	1,882,100	2,044,600	2,462,700
Medical Services	8,646,400	11,194,500	15,528,300
Medicare Services	1,350,800	1,953,800	2,368,800
Supplemental Payments	739,800	1,721,600	2,097,500
TENNESSEE TAX REBATE PROGRAM	205,600	209,800	224,500
Total	\$16,924,600	\$21,655,900	\$27,477,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF ROANE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$311,700	\$350,300	\$631,400
Fire and Codes Enforcement Academy	33,400	29,200	27,500
Firefighters' Pay Supplement	15,000	13,800	19,200
Law Enforcement Training Academy	-	6,900	6,900
Police Pay Supplement	49,200	50,100	51,600
CORRECTION			
State Prosecutions	117,700	132,100	118,600
COURT SYSTEM			
Appellate and Trial Courts	480,300	477,200	482,100
Civil Legal Representation	14,000	13,700	13,700
Indigent Defendant's Counsel	188,800	294,800	320,400
CRIMINAL INJURIES COMPENSATION FUND	12,900	5,400	10,300
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	629,500	593,200	601,900
MILITARY			
Armories Maintenance	200	1,000	1,000
Armories Utilities	7,600	12,000	12,000
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	412,300	408,100	417,300
SAFETY			
Driver Control	19,300	86,900	90,400
Law Enforcement	939,300	1,150,900	1,057,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$3,710,800	\$4,110,600	\$4,365,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF ROANE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$20,200	\$82,200	\$82,200
Environment	800,600	986,200	999,000
SECRETARY OF STATE			
Archives Grants	2,500	-	-
Regional Libraries	15,900	15,900	15,900
TENNESSEE ARTS COMMISSION GRANTS	3,700	4,300	3,300
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	482,600	618,100	602,500
Total	\$1,327,500	\$1,708,700	\$1,704,900

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ROANE COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$35,200	\$42,500	\$55,400
Agricultural Resources Conservation Fund	40,500	27,600	27,600
Forestry Maintenance	100	1,600	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	70,900	95,300	86,100
Development District Grants	6,900	6,900	6,900
FastTrack Development Program	175,300	82,800	22,200
HIGHER EDUCATION			
Centers of Emphasis	101,000	100,100	92,500
Roane State CC	7,359,700	8,397,800	6,830,400
Tennessee Technology Centers	1,286,100	1,409,500	1,238,700
UT Agricultural Extension Service	91,800	81,900	90,400
UT County Technical Assistance Service	4,300	4,400	3,900
UT Institute for Public Service	40,400	38,600	34,200
UT Municipal Technical Advisory Service	11,900	12,500	11,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	23,400	35,800	35,100
Labor Standards	8,600	11,000	11,000
TOSHA	33,500	44,700	44,700
Workers' Compensation	111,500	120,100	141,700
Total	\$9,405,000	\$10,517,000	\$8,735,700

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF ROANE COUNTY**

Project	Total State Dollars
Roane State CC - Several Bldgs. Envelope Repairs	\$460,000
Rockwood RC HVAC & Controls Upgrade	590,000
Total	\$1,050,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ROANE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$68,400	\$71,100	\$71,700
Highway Betterments and Maintenance	1,469,000	1,575,200	1,406,300
Safe Growth Grants	37,900	37,900	53,900
State Aid	203,600	203,600	205,100
Total Highway Construction	5,090,000	-	70,000
Total	\$6,868,900	\$1,887,800	\$1,807,000